

Clerk of Courts

DEPARTMENT MISSION

The mission is to coordinate and manage the general legal proceedings and business operations of the Jefferson County Circuit Courts. The Circuit Courts have responsibility for all state, county and some municipal actions as provided under criminal, traffic, family, civil, juvenile and probate law under Wis. Stats. 59.40.

Our goal is to provide superior justice related services to all court participants and the general public.

DEPARTMENT GOALS

Desired results	Objectives - specific steps	Link to Strategic Plan	Completion Date
Establish and maintain a Jury Management system that is compliant with statutory obligations while tracking information required by the Director of State Courts Office.	In addition, focus on creating and establishing tracking and management methods that strive to minimize the stress and inconvenience of jury service. Automation in the courts has made the process of selecting and notifying potential jurors much more efficient and has improved record keeping for jury management. The Clerk works with the Director of State Courts Office and the Legislature to continue to improve jury management. Citizens are obligated for no more than one month of jury service in a four-year period.		Ongoing/annually
Maintain compliance with statutory obligations, Supreme Court Rules (SCR) and Local Court Rules relating to Record Management.	Record keeping for the courts is governed by state statute and Wisconsin Supreme Court rule. These rules require that the Clerk maintain records of all documents filed with the courts, keep a record of court proceedings and collect various fees, fines and forfeitures. The Clerk of Circuit Court also must		Ongoing/annually

	establish and promote procedures for reasonable access to court records as well as maintain the confidentiality of records as set forth by statute and court order.		
Establish tracking methods to encourage compliance with statutory provisions relating to court orders for repayment of fines, fees, forfeitures, restitution and recompense. Once ordered review available enforcement and collection methods to improve overall collection.	Millions of dollars in fees, fines and forfeitures are paid through the Clerk's offices annually. The Clerk of Circuit Court works to meet this fiscal responsibility with accurate, efficient and effective accounting practices. Financial software, designed in accordance with generally accepted accounting principles, assists the Clerk in efficiently handling this money.		Ongoing/annually
Review and improve local court policies and procedures relating to judicial rotation, case administration and treatment courts.	The Clerk of Circuit Court is at the center of an enormous variety of activities and works daily with many different people. Law enforcement, the legal community, local, state and federal agencies, businesses and the general public depend upon the office of the Clerk of Circuit Court to solve a wide range of problems. The Clerk provides an administrative link between the judiciary, the county board and the public; the clerk also works closely with other court staff to ensure that the courts run smoothly and efficiently. Work with judiciary to review case assignment, case weight and scheduling to create a plan that improves overall case flow and better manages system wide case weight.		Ongoing Phase 1 goal - 6/1/2019

<p>Revamp exhibit management system to ensure compliance with statutory and SCR while evaluating and emphasizing safety especially relating to weapons, controlled substances and biological materials.</p>	<ul style="list-style-type: none"> - Have the existing exhibit room reorganizes and rekeyed. - Establish an annual budget for staff training and packaging/handling materials like gloves, heat sealer, bags, boxes, masks. - Pursue a cooperative agreement with the Sheriff's Department relating to destruction/purging of weapons and controlled substances. 		<p>Ongoing – Phase 1 goal - 6/1/2019</p>
<p>COC front office remodel. Project goals include improving ability to provide and receive information with confidentiality in mind; provided increased access to the court by providing a greater number of and better set-up for technology needed for efilg; improve overall safety for the public and staff by reducing congestion.</p>	<ul style="list-style-type: none"> - Increase area used for public service versus file storage. - Create areas with some vision and audio separation to address sensitive and confidential matters, especially those that are confidential by statute. - Increase the number of (state provided) public access terminals which allow court users access to case information, research and filing tools. - Improve public access computer areas to ensure that court users are able to comfortably and confidentially use them. - Reduce overall office congestion by moving the public access terminals off the service counters to increase service space and improve confidential use of the terminals. - Consider ability to create dedicated space/window for payment only situations that wouldn't involve the payer having to come into the office lobby/service area. - Strive to do all of this while 		<p>2020 budget (this project was removed from the 2019 budget proposal at the request of the COC. This request was to allow transitional time between the outgoing and incoming COC before taking on a project of this size.</p>

	being especially mindful of changes and separations that could improve safety of court users and staff. Example – work with security staff and LE experts to establish if things like a separate holding area and exit for individual being arrested in the lobby is a tool that can be accomplished in a cost effective way.		
Efiling – continue being on the forefront as functionality is increased. Maintain compliance with statutory obligations while evaluating current policies and procedures for improvements and efficiencies as functionality expands.	The new eFiling rule is enacted as Wis. Stat. § 801.18 and became effective July 1, 2016. However, eFiling did not become mandatory in every county and for every case type on that date. Over the course of approximately a year and a half, mandatory eFiling was enabled for civil, family, small claims, paternity, criminal, traffic, forfeiture, and formal and informal probate cases across the state. Most recently (September 1, 2018), eFiling was mandated for guardianship, mental commitment, and judgment and lien cases. The scope will continue to expand, including more case types and class codes over time. The COC will continue to request to pilot and/or be on the forefront when implantation schedules are being established by the Director of State Courts Office for new functionality.		Ongoing on a scheduled established by the Director of State Courts Office
Remodel Br. 1 and Br. 3 courtrooms, jury deliberation rooms and chambers	The current budget proposal includes a request that the downstairs courtrooms, jury deliberation rooms and chambers be updated with new carpet, paint and chairs.		2019
Establish cycle system for larger ongoing budget	Be forward thinking to an effort to avoid large item request		Annually

request items. Examples – chair replacement, courtroom technology, courtroom updates, equipment for exhibit management, large office equipment, etc.	being submitted all in the same year. Be forward thinking about planning maintenance and replacement of things as they become worn and/or obsolete rather than being in a position of having to replace items immediately.		
Full implementation of WI Department of Revenue – SDC as a collection tool.	<ul style="list-style-type: none"> - Continue to incorporate SDC notice and SDC referrals into COC/RIP collection procedures. - Evaluate and adjust collection procedures as statutory ability changes and as necessary based on tools/methods become available. <p>Note – to date, \$373,218.00 has been received from SDC related collection efforts. That is primarily based on manual entries into the system. As the system continues to become more automated, our ability to turn over debt will become more efficient and less time consuming.</p>		Ongoing/4 th Quarter 2019 goal
Review and establish more costs effective ways of providing interpreters and attorney services to court users.	<ul style="list-style-type: none"> - Review scheduling practices and establish block schedules designed to reduce interpreter costs. These efforts have to be balances with statutory timelines for certain hearings and the cost of adjournments. - Review current court appointed counsel contract while considering past practices, increased system need and proposed judicial rotation changes. Strive to implement system that meets the needs of the courts while also being mindful of the expense involved. Be forward thinking as it relates to the 		Ongoing – Phase 1 goal 6/1/2019 1/1/2020

	statutory payment increased that are effective 1/1/2020.		
Treatment Courts	Be mindful of treatment court services that are being provided/established based upon grant funding. Evaluate how/if those services can be maintained when/if those grants funds are discontinued.		Ongoing
Accurately absorb tasks assigned by County through implementation of MUNIS and ExecuTime systems.	<ul style="list-style-type: none"> - Identify and train staff to process tasks assigned via implementation of the MUNIS system to ensure accurate and timely payment of juror, witnesses, attorneys and vendors. - Identify and train staff to process tasks assigned via implementation of the ExecuTime system to ensure accurate and timely processing of hours works and management of accrual time earned by staff. 		

PROGRAM EVALUATION

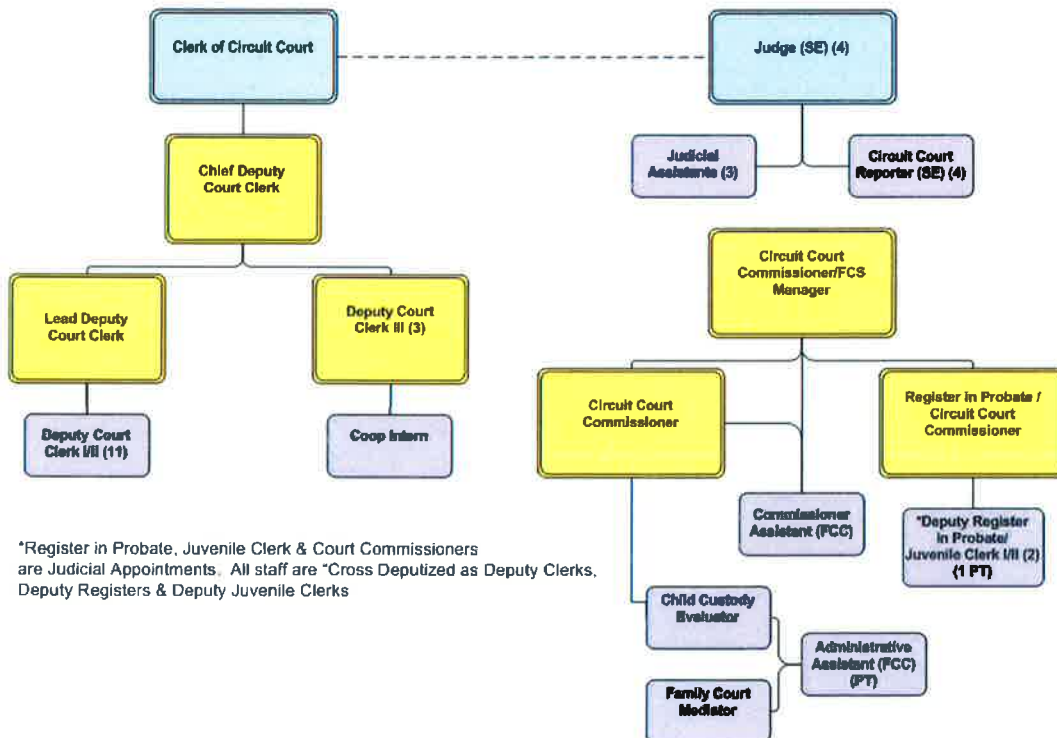
Program/Service Description	Output Measures		
	2017	2018 (Est)	2019 (Est)
Accurately and efficiently enforce, collect and receipt obligations ordered by the Court.	\$4,407,153.94	\$5,258,195.80	\$5,758,195.00
Pursuant to statute, timely and accurately assess, track, collect and turn funds over to the County Treasurer for distribution. (CCAP.133)	\$400,116.64	\$410,946.84	\$420,950.00
Pursuant to statute, timely and accurately assess, track, collect and turn funds over to the County Treasurer for distribution to the State. (CCAP.121)	\$2,466,404.48	\$2,598,614.69	\$2,648,614.00
Pursuant to statute, assess, track, collect and route for distribution funds due to the Sheriff.	\$328,200.40	\$317,834.88	\$302,500.00
Accurately and efficiently import, qualify, summons and manage jury service. (# of jurors)	2700	3000	3200

FACTORS INFLUENCING PROGRAM/SERVICE DELIVERY AND ACCOMPLISHMENTS

Achievement of goals for the 2017 and 2018 fiscal years are as follows:

- Maintained compliance with statutory obligations relating to case management, jury management, interpreter service, collections and enforcement.
- Staff attended trainings in areas relating to courthouse safety, case management, office management, treatment courts and juror management.
- Implementation of WI Department of Revenue – SDC as a collection tool. Evaluate and adjust collection procedures as statutory ability changes and as necessary based on tools/methods become available.
- Implementation of efilng functionality across case types on a scheduled established by the Director of State Courts Office.

DEPARTMENT ORGANIZATIONAL CHART



Clerk of Courts

Financial Summary

	2017 Actual	2018 Estimate	2018 Amended Budget	2019 Budget	Change from 2018 Amended Budget	
					\$	%
Revenues						
Intergovernmental Revenues	473,826	389,247	389,247	458,161	68,914	17.70%
Licenses & Permits	60	200	150	150	-	0.00%
Fines, Forfeitures & Penalties	40,041	38,521	38,300	46,300	8,000	20.89%
Public Charges	542,177	686,608	674,650	729,350	54,700	8.11%
Intergovernmental Charges	504	915	1,000	50	(950)	-95.00%
Misc. Revenues	50,380	70,000	70,000	85,000	15,000	21.43%
Other Financing Sources	-	-	50,000	-	(50,000)	-100.00%
Total Revenues	1,106,988	1,185,491	1,223,347	1,319,011	95,664	7.82%
Expenditures						
Personnel Expenses	1,854,767	1,945,318	1,943,617	2,026,841	83,224	4.28%
Purchased Services	592,304	543,839	470,581	595,485	124,904	26.54%
Operating Costs	148,570	171,289	154,336	144,078	(10,258)	-6.65%
Interdept. Charges	55,846	58,171	58,171	58,836	665	1.14%
Other Expenses	6,724	8,583	8,583	11,075	2,492	29.03%
Capital Items	-	57,884	100,000	40,000	(60,000)	-60.00%
Total Expenditures	2,658,211	2,785,084	2,735,288	2,876,315	141,027	5.16%
Property Taxes	1,519,489	1,511,941	1,511,941	1,517,304	5,363	0.35%
Addition to (Use of) Fund Balance	(31,734)	(87,652)	-	(40,000)		

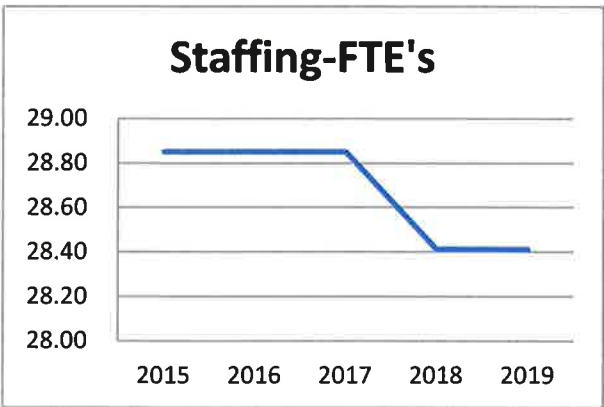
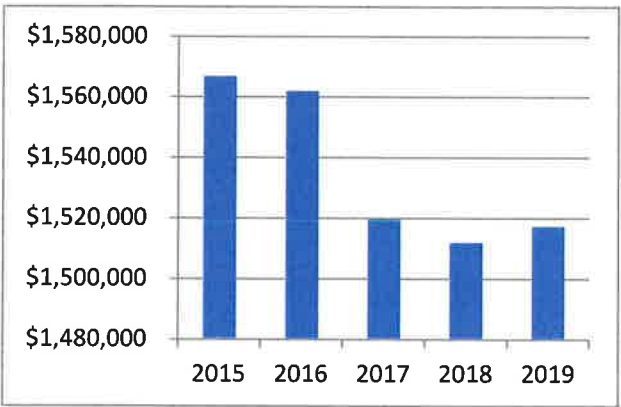
Summary Highlights:

The 2019 budget provides \$1,517,304 in tax levy, which is a \$5,363 increase in levy from the 2018 amended budget.

Summary of Capital Items:

\$ 25,000 Update Technology-In one of the Courtrooms(Use of Fund Balance)
\$ 15,000 Remove Space Save File System (Use of Fund Balance)
 \$ 40,000 Total

Summary of Property Tax Levy and FTEs



Clerk of Courts-2019 BUDGET

Account Number	Project	Description	2017 Actual	2018 6-Month Actual	2018 Estimated	2018 Amended	2019 Admin	2019 Adopted
11401 -Clerk of Courts								
REVENUES								
411100		General Property Taxes	743,227	367,682	735,363	735,363	713,657	713,657
421001		State Aid	294,969	147,362	296,053	296,053	300,000	300,000
421014		State Aid Wages Allocation	46,488	4,719	47,758	47,758	29,205	29,205
421072		State Aid Interpreter	36,896	-	25,000	25,000	35,000	35,000
431004		Occupational	60	120	200	150	150	150
441005		Overweight Fine 10% Co Share	296	-	322	100	100	100
441013		Ignition Interlock Surcharge	12,050	4,360	10,500	10,500	10,500	10,500
441014		Restitution Admin Surcharge	758	294	700	700	700	700
441020		Other Fines/Due County	5,160	3,405	6,000	6,000	8,000	8,000
442010		Restitution Revenue	6,865	3,012	7,000	7,000	7,000	7,000
442015		Restitution Surcharge	14,912	10,952	14,000	14,000	20,000	20,000
451014		CS Program Fees	2,485	700	3,000	3,000	2,500	2,500
451403		Circuit Court Costs	47,299	21,229	55,000	55,000	55,000	55,000
451405		Misc Court Fees	103,841	44,868	130,000	130,000	130,000	130,000
451411		Juvenile Pub Defender Reim	1,602	1,426	2,400	2,400	3,000	3,000
451418		Witness Reimbursement Fees	106	99	100	100	100	100
451419		Municipal Court	2,275	620	2,000	2,000	2,000	2,000
451423		Bonds Forfeited	15,469	6,716	15,000	15,000	15,000	15,000
451425		Psych Fees Reimbursement	10,158	5,217	7,229	2,500	5,000	5,000
474026		Dept Misc Charges	-	(86)	(86)	-	50	50
474200		Copying & Printing Interdepa	504	-	1,000	1,000	-	-
481001		Interest & Dividends	50,380	46,446	70,000	70,000	85,000	85,000
699992		Balance Forward Prior Year	-	-	-	50,000	-	-
REVENUES TOTAL			1,395,801	669,142	1,428,539	1,473,624	1,421,962	1,421,962
EXPENDITURES								
511110		Salary-Permanent Regular	74,173	37,086	74,173	74,173	79,518	79,518
511210		Wages-Regular	475,263	227,439	633,055	633,055	677,708	677,708
511220		Wages-Overtime	41,139	19,602	2,082	2,082	2,225	2,225
511240		Wages-Temporary	7,063	2,066	8,750	8,750	-	-
511310		Wages-Sick Leave	33,139	5,294	-	-	-	-
511320		Wages-Vacation Pay	34,919	11,054	-	-	-	-
511330		Wages-Longevity Pay	1,368	-	1,612	1,612	1,297	1,297
511340		Wages-Holiday Pay	21,491	6,136	-	-	-	-
511350		Wages-Miscellaneous(Comp)	3,985	414	-	-	-	-
511380		Wages-Bereavement	948	-	-	-	-	-
SALARIES TOTAL			693,487	309,092	719,672	719,672	760,748	760,748
512141		Social Security	51,559	22,561	53,857	53,857	58,197	58,197
512142		Retirement (Employer)	45,585	20,512	48,218	48,218	49,829	49,829
512144		Health Insurance	237,349	102,700	272,574	272,574	230,213	230,213
512145		Life Insurance	225	102	221	221	223	223
512146		Workers Compensation	7,818	-	-	-	-	-
512150		FSA Contribution	3,250	2,500	3,750	3,750	31,000	31,000
512173		Dental Insurance	14,328	6,412	16,704	16,704	17,784	17,784
FRINGE TOTAL			360,113	154,787	395,324	395,324	387,246	387,246
TOTAL SALARIES AND FRINGES			1,053,601	463,879	1,114,996	1,114,996	1,147,994	1,147,994
521219		Other Professional Serv	42,381	26,531	45,000	45,000	50,000	50,000
521251		Transcripts	8,465	3,145	9,000	9,000	9,000	9,000
521255		Paper Service	2,767	354	1,500	1,500	1,500	1,500
529159		Witness Fee	1,432	695	3,000	3,000	3,000	3,000
529160		Interpreter Fee	59,879	30,257	45,318	35,000	45,000	45,000
529182		Jury-Meals	719	776	1,500	1,500	1,500	1,500
529183		Jury-Mileage	9,607	6,058	10,000	10,000	12,000	12,000
529184		Jury-Misc	97	45	150	150	150	150
529186		Jury-Per Diem	23,880	16,560	28,500	28,500	30,000	30,000
529188		Jury-Soda	262	184	350	350	350	350
529190		Jury-Water Cooler	575	332	650	650	650	650
531001		Credit Card Fees	6	-	50	50	50	50
531243		Furniture & Furnishings	687	-	4,500	4,500	4,500	4,500
531298		United Parcel Service	15	22	100	100	100	100
531301		Office Equipment	18	-	1,500	1,500	1,500	1,500
531303		Computer Equipmt & Software	27	826	2,500	2,500	2,500	2,500
531310		Postage Special	4,144	816	3,250	3,250	3,250	3,250
531311		Postage & Box Rent	28,371	10,453	24,000	24,000	24,000	24,000
531312		Office Supplies	11,421	6,759	10,000	10,000	15,000	15,000
531313		Printing & Duplicating	6,545	1,917	4,500	4,500	4,500	4,500

Clerk of Courts-2019 BUDGET

Account Number	Project	Description	2017 Actual	2018 6-Month Actual	2018 Estimated	2018 Amended	2019 Admin	2019 Adopted
531314		Small Items Of Equipment	1,316	28	500	500	500	500
531323		Subscriptions-Tax & Law	4,193	2,131	2,822	2,500	2,500	2,500
531324		Membership Dues	300	300	300	300	300	300
531326		Advertising	1,668	652	2,500	2,500	2,500	2,500
531348		Educational Supplies	220	-	300	300	300	300
532325		Registration	1,305	170	1,390	1,390	395	395
532332		Mileage	840	113	1,415	1,415	1,000	1,000
532334		Commercial Travel	538	409	1,200	1,200	-	-
532335		Meals	239	177	852	852	750	750
532336		Lodging	2,052	1,194	3,080	3,080	738	738
532339		Other Travel & Tolls	189	285	285	160	-	-
533225		Telephone & Fax	3,433	1,713	3,500	3,500	4,200	4,200
533236		Wireless Internet	-	-	250	250	-	-
535242		Maintain Machinery & Equip	2,337	2,768	4,500	4,500	4,500	4,500
536533		Equipment Rent & Lease	9,911	2,545	6,000	6,000	-	-
571004		IP Telephony Allocation	2,537	1,466	2,932	2,932	2,550	2,550
571005		Duplicating Allocation	839	523	1,046	1,046	1,067	1,067
571009		MIS PC Group Allocation	15,007	10,810	21,620	21,620	24,617	24,617
571010		MIS Systems Grp Alloc(ISIS)	17,882	7,455	14,910	14,910	13,557	13,557
591519		Other Insurance	3,078	1,683	3,366	3,366	4,694	4,694
591521		Official Bonds	-	-	957	957	950	950
593256		Bank Charges	-	-	300	300	300	300
OPERATING EXPENDITURES			269,177	140,153	269,393	258,628	273,968	273,968
594810		Capital Equipment	-	57,884	57,884	100,000	25,000	25,000
594822		Capital Improvement Building	-	-	-	-	15,000	15,000
CAPITAL OUTLAY EXPENDITURES			-	57,884	57,884	100,000	40,000	40,000
EXPENDITURES TOTAL			1,322,778	661,916	1,442,274	1,473,624	1,461,962	1,461,962
REVENUES			1,395,801	669,142	1,428,539	1,473,624	1,421,962	1,421,962
EXPENDITURES			1,322,778	661,916	1,442,274	1,473,624	1,461,962	1,461,962
TOTAL BUSINESS UNIT-11401 -Clerk of Courts			(73,023)	(7,226)	13,734	-	40,000	40,000

11402 -Judicial Support

REVENUES

411100	General Property Taxes	301,372	155,373	310,747	310,747	312,092	312,092
451046	Alcohol Bracelet Reimburse	-	-	250	250	250	250

REVENUES TOTAL

301,372	155,373	310,997	310,997	312,342	312,342
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EXPENDITURES

511110	Salary-Permanent Regular	37,963	20,249	41,105	41,105	43,929	43,929
511210	Wages-Regular	105,834	58,721	132,013	132,013	139,490	139,490
511220	Wages-Overtime	146	82	141	141	151	151
511310	Wages-Sick Leave	9,426	2,082	-	-	-	-
511320	Wages-Vacation Pay	9,752	5,790	-	-	-	-
511330	Wages-Longevity Pay	436	-	444	444	474	474
511340	Wages-Holiday Pay	7,138	2,042	-	-	-	-
511350	Wages-Miscellaneous(Comp)	1,724	68	-	-	-	-
SALARIES TOTAL		172,418	89,034	173,703	173,703	184,044	184,044

512141	Social Security	12,640	6,483	12,974	12,974	14,079	14,079
512142	Retirement (Employer)	11,714	5,965	11,638	11,638	12,055	12,055
512144	Health Insurance	62,830	32,141	64,452	64,452	52,321	52,321
512145	Life Insurance	46	27	60	60	60	60
512150	FSA Contribution	875	750	875	875	7,000	7,000
512173	Dental Insurance	3,781	1,881	3,780	3,780	3,780	3,780
FRINGE TOTAL		91,885	47,246	93,779	93,779	89,295	89,295

TOTAL SALARIES AND FRINGES	264,303	136,281	267,482	267,482	273,339	273,339
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531006	Alcohol Bracelets Purchased	-	-	500	500	-	-
531243	Furniture & Furnishings	5,895	3,329	5,000	5,000	4,500	4,500
531303	Computer Equipmnt & Software	507	-	-	-	-	-
531312	Office Supplies	3,871	780	6,000	6,000	2,500	2,500
531313	Printing & Duplicating	887	168	700	700	700	700
531314	Small Items Of Equipment	57	-	-	-	-	-
531323	Subscriptions-Tax & Law	7,593	5,075	10,500	10,500	10,500	10,500
531326	Advertising	-	-	-	-	250	250

Clerk of Courts-2019 BUDGET

Account Number	Project	Description	2017 Actual	2018 6-Month Actual	2018 Estimated	2018 Amended	2019 Admin	2019 Adopted
531348		Educational Supplies	924	145	2,000	2,000	2,000	2,000
533225		Telephone & Fax	1,040	403	1,200	1,200	1,200	1,200
535242		Maintain Machinery & Equip	14,208	-	11,000	11,000	11,000	11,000
571004		IP Telephony Allocation	2,725	1,466	2,932	2,932	2,550	2,550
571010		MIS Systems Grp Alloc(ISIS)	3,320	1,449	2,899	2,899	2,636	2,636
591519		Other Insurance	704	392	784	784	1,167	1,167
		OPERATING EXPENDITURES	41,732	13,207	43,515	43,515	39,003	39,003
		EXPENDITURES TOTAL	306,035	149,488	310,997	310,997	312,342	312,342
		REVENUES	301,372	155,373	310,997	310,997	312,342	312,342
		EXPENDITURES	306,035	149,488	310,997	310,997	312,342	312,342
TOTAL BUSINESS UNIT-11402 -Judicial Support			4,663	(5,886)	-	-	-	-

11403 -Courts Reimbursements

REVENUES								
411100		General Property Taxes	(32,920)	(26,950)	(53,900)	(53,900)	(63,500)	(63,500)
421001		State Aid	75,094	-	-	-	70,000	70,000
451427		Courts Reimbursement-Other	-	-	73,500	-	58,500	58,500
		REVENUES TOTAL	42,174	(26,950)	19,600	(53,900)	65,000	65,000
EXPENDITURES								
521212		Legal-Other	-	-	6,000	-	-	-
		OPERATING EXPENDITURES	-	-	6,000	-	-	-
		EXPENDITURES TOTAL	-	-	6,000	-	-	-
		REVENUES	42,174	(26,950)	19,600	(53,900)	65,000	65,000
		EXPENDITURES	-	-	6,000	-	-	-
TOTAL BUSINESS UNIT-11403 -Courts Reimbursements			(42,174)	26,950	(13,600)	53,900	(65,000)	(65,000)

114030 -COC-GAL Indigent Contract

EXPENDITURES								
521212		Legal-GAL Indigent Contract	200,237	106,743	210,000	196,000	210,000	210,000
		OPERATING EXPENDITURES	200,237	106,743	210,000	196,000	210,000	210,000
		EXPENDITURES TOTAL	200,237	106,743	210,000	196,000	210,000	210,000
		EXPENDITURES	200,237	106,743	210,000	196,000	210,000	210,000
TOTAL BUSINESS UNIT-114030 -COC-GAL Indigent Contr			200,237	106,743	210,000	196,000	210,000	210,000

114031 -COC-GAL Indigent Non-Contract

EXPENDITURES								
521212		Legal-GAL Indigent Non-Contract	30,993	540	25,000	25,000	25,000	25,000
		OPERATING EXPENDITURES	30,993	540	25,000	25,000	25,000	25,000
		EXPENDITURES TOTAL	30,993	540	25,000	25,000	25,000	25,000
		EXPENDITURES	30,993	540	25,000	25,000	25,000	25,000
TOTAL BUSINESS UNIT-114031 -COC-GAL Indigent Non-C			30,993	540	25,000	25,000	25,000	25,000

114032 -COC-Adversary Counsel

REVENUES								
451427		Adversary Counsel	43,011	8,470	9,729	2,500	15,000	15,000
		REVENUES TOTAL	43,011	8,470	9,729	2,500	15,000	15,000
EXPENDITURES								
521212		Legal-Adversary Counsel	10,447	1,471	12,000	12,000	15,000	15,000

Clerk of Courts-2019 BUDGET

Account Number	Project	Description	2017 Actual	2018 6-Month Actual	2018 Estimated	2018 Amended	2019 Admin	2019 Adopted
		OPERATING EXPENDITURES	10,447	1,471	12,000	12,000	15,000	15,000
		EXPENDITURES TOTAL	10,447	1,471	12,000	12,000	15,000	15,000
		REVENUES	43,011	8,470	9,729	2,500	15,000	15,000
		EXPENDITURES	10,447	1,471	12,000	12,000	15,000	15,000
TOTAL BUSINESS UNIT-114032 -COC-Advesary Counsel			(32,565)	(6,999)	2,272	9,500	-	-

114033 -COC-Criminal Counsel

REVENUES								
451427		Criminal Counsel	162,675	90,519	280,000	280,000	250,000	250,000
REVENUES TOTAL			162,675	90,519	280,000	280,000	250,000	250,000
EXPENDITURES								
521212		Legal-Criminal Counsel	135,577	47,255	95,000	85,000	90,000	90,000
		OPERATING EXPENDITURES	135,577	47,255	95,000	85,000	90,000	90,000
EXPENDITURES TOTAL			135,577	47,255	95,000	85,000	90,000	90,000
REVENUES			162,675	90,519	280,000	280,000	250,000	250,000
EXPENDITURES			135,577	47,255	95,000	85,000	90,000	90,000
TOTAL BUSINESS UNIT-114033 -COC-Criminal Counsel			(27,098)	(43,264)	(185,000)	(195,000)	(160,000)	(160,000)

114034 -COC-Traffic Counsel

REVENUES								
451427		Courts Reimbursement	-	-	400	400	-	-
REVENUES TOTAL			-	-	400	400	-	-
EXPENDITURES								
521212		Legal-Traffic Counsel	35,061	2,018	2,918	-	-	-
		OPERATING EXPENDITURES	35,061	2,018	2,918	-	-	-
EXPENDITURES TOTAL			35,061	2,018	2,918	-	-	-
REVENUES			-	-	400	400	-	-
EXPENDITURES			35,061	2,018	2,918	-	-	-
TOTAL BUSINESS UNIT-114034 -COC-Traffic Counsel			35,061	2,018	2,518	(400)	-	-

114035 -COC-Advesary Counsel Reimb

REVENUES								
451427		Advesary Counsel Reimb	6,038	3,089	10,000	10,000	10,000	10,000
REVENUES TOTAL			6,038	3,089	10,000	10,000	10,000	10,000
REVENUES			6,038	3,089	10,000	10,000	10,000	10,000
TOTAL BUSINESS UNIT-114035 -COC-Advesary Counsel			6,038	3,089	10,000	10,000	10,000	10,000

114036 -COC-Criminal Counsel Reimb

REVENUES								
451427		Criminal Counsel Reimb	48,700	23,641	65,000	65,000	70,000	70,000
REVENUES TOTAL			48,700	23,641	65,000	65,000	70,000	70,000
EXPENDITURES								
521212		Legal-Criminal Counsel Reimb	-	-	28,642	-	70,000	70,000
		OPERATING EXPENDITURES	-	-	28,642	-	70,000	70,000

Clerk of Courts-2019 BUDGET

Account Number	Project	Description	2017 Actual	2018 6-Month Actual	2018 Estimated	2018 Amended	2019 Admin	2019 Adopted
EXPENDITURES TOTAL			-	-	28,642	-	70,000	70,000
REVENUES			48,700	23,641	65,000	65,000	70,000	70,000
EXPENDITURES			-	-	28,642	-	70,000	70,000
TOTAL BUSINESS UNIT-114036 -COC-Criminal Counsel R			(48,700)	(23,641)	(36,358)	(65,000)	-	-

114037 -COC-Traffic Counsel Reimb

REVENUES								
451427	Traffic Counsel Reimb		11,570	7,008	14,000	14,000	16,000	16,000
REVENUES TOTAL			11,570	7,008	14,000	14,000	16,000	16,000
EXPENDITURES								
521212	Legal-Traffic Counsel Reimb		1,106	-	-	-	16,000	16,000
OPERATING EXPENDITURES			1,106	-	-	-	16,000	16,000
EXPENDITURES TOTAL			1,106	-	-	-	16,000	16,000
REVENUES			11,570	7,008	14,000	14,000	16,000	16,000
EXPENDITURES			1,106	-	-	-	16,000	16,000
TOTAL BUSINESS UNIT-114037 -COC-Traffic Counsel Reimb			(10,464)	(7,008)	(14,000)	(14,000)	-	-

11404 -Commissioner

REVENUES								
411100	General Property Taxes		212,135	114,329	228,657	228,657	233,778	233,778
421014	State Aid Wages Allocation		20,379	3,952	20,436	20,436	23,956	23,956
REVENUES TOTAL			232,514	118,281	249,093	249,093	257,734	257,734
EXPENDITURES								
511110	Salary-Permanent Regular		111,018	58,864	130,959	130,959	139,790	139,790
511210	Wages-Regular		28,777	16,728	37,550	37,550	39,622	39,622
511220	Wages-Overtime		47	-	-	-	-	-
511310	Wages-Sick Leave		2,069	1,285	-	-	-	-
511320	Wages-Vacation Pay		5,579	3,484	-	-	-	-
511340	Wages-Holiday Pay		5,309	2,064	-	-	-	-
511350	Wages-Miscellaneous(Comp)		2,904	835	-	-	-	-
SALARIES TOTAL			155,703	83,259	168,509	168,509	179,412	179,412
512141	Social Security		11,714	6,253	12,720	12,720	13,725	13,725
512142	Retirement (Employer)		10,577	5,578	11,290	11,290	11,751	11,751
512144	Health Insurance		34,144	17,645	35,104	35,104	28,403	28,403
512145	Life Insurance		12	6	42	42	21	21
512150	FSA Contribution		500	625	625	500	4,000	4,000
512173	Dental Insurance		2,698	1,361	2,700	2,700	2,700	2,700
FRINGE TOTAL			59,645	31,469	62,481	62,356	60,600	60,600
TOTAL SALARIES AND FRINGES			215,348	114,728	230,990	230,865	240,012	240,012
521219	Other Professional Serv		-	-	500	500	-	-
529160	Interpreter Fee		1,411	-	1,000	1,000	1,000	1,000
531303	Computer Equipmt & Software		-	-	1,000	1,000	-	-
531311	Postage & Box Rent		2,945	1,292	2,200	2,200	2,400	2,400
531312	Office Supplies		1,071	455	1,200	1,200	1,200	1,200
531313	Printing & Duplicating		-	-	500	500	500	500
531323	Subscriptions-Tax & Law		3,143	2,217	3,800	3,800	4,500	4,500
531324	Membership Dues		1,766	1,393	2,000	2,000	2,000	2,000
531326	Advertising		-	253	266	-	-	-
531348	Educational Supplies		864	-	850	850	-	-
532325	Registration		295	450	450	-	700	700
532332	Mileage		549	16	632	632	746	746
532335	Meals		-	-	154	154	78	78
532336	Lodging		249	-	574	574	328	328
532339	Other Travel & Tolls		71	-	-	-	-	-
532225	Telephone & Fax		610	290	650	650	650	650
535242	Maintain Machinery & Equip		299	351	468	-	400	400

Clerk of Courts-2019 BUDGET

Account Number	Project	Description	2017 Actual	2018 6-Month Actual	2018 Estimated	2018 Amended	2019 Admin	2019 Adopted
571004		IP Telephony Allocation	282	163	326	326	283	283
571010		MIS Systems Grp Alloc(ISIS)	2,371	1,035	2,071	2,071	1,883	1,883
591519		Other Insurance	663	385	771	771	1,054	1,054
		OPERATING EXPENDITURES	16,587	8,300	19,412	18,228	17,722	17,722
		EXPENDITURES TOTAL	231,935	123,028	250,402	249,093	257,734	257,734
		REVENUES	232,514	118,281	249,093	249,093	257,734	257,734
		EXPENDITURES	231,935	123,028	250,402	249,093	257,734	257,734
TOTAL BUSINESS UNIT-11404 -Commissioner			(579)	4,747	1,309	-	-	-

11405 -Counseling

REVENUES

411100	General Property Taxes	131,795	58,020	116,041	116,041	129,923	129,923
451017	Mediation Fee	26,056	12,512	24,000	24,000	28,000	28,000
451018	Custody Studies	23,447	13,395	35,000	35,000	32,000	32,000
451025	Family Marriage Counseling	10,140	3,420	9,000	9,000	9,000	9,000
451412	Post Judgment Filing Fees	8,356	3,770	6,000	6,000	7,500	7,500

REVENUES TOTAL

199,795	91,117	190,041	190,041	206,423	206,423
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EXPENDITURES

511110	Salary-Permanent Regular	49,832	26,887	58,981	58,981	61,978	61,978
511210	Wages-Regular	57,521	29,714	64,714	64,714	69,206	69,206
511220	Wages-Overtime	141	92	-	-	-	-
511310	Wages-Sick Leave	3,699	2,636	-	-	-	-
511320	Wages-Vacation Pay	3,683	3,525	-	-	-	-
511340	Wages-Holiday Pay	4,079	1,432	-	-	-	-
511350	Wages-Miscellaneous(Comp)	590	16	-	-	-	-
	SALARIES TOTAL	119,546	64,303	123,695	123,695	131,184	131,184

512141	Social Security	9,118	4,919	9,463	9,463	10,036	10,036
512142	Retirement (Employer)	7,201	3,679	7,363	7,363	7,642	7,642
512144	Health Insurance	25,509	14,950	24,627	24,627	29,898	29,898
512145	Life Insurance	17	8	18	18	18	18
512150	FSA Contribution	375	500	500	375	4,000	4,000
512173	Dental Insurance	2,160	1,035	2,160	2,160	2,160	2,160
	FRINGE TOTAL	44,381	25,092	44,131	44,006	53,754	53,754

TOTAL SALARIES AND FRINGES

163,927	89,395	167,826	167,701	184,938	184,938
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521219	Other Professional Serv	1,603	-	-	-	-	-
521296	Computer Support	1,211	1,181	1,181	1,181	985	985
529160	Interpreter Fee	3,686	488	4,000	4,000	4,000	4,000
531243	Furniture & Furnishings	-	-	1,000	1,000	-	-
531277	Collateral Record Charges	854	351	600	600	750	750
531301	Office Equipment	-	-	500	500	-	-
531311	Postage & Box Rent	860	525	1,000	1,000	1,000	1,000
531312	Office Supplies	2,060	-	750	750	750	750
531313	Printing & Duplicating	64	-	200	200	200	200
531324	Membership Dues	150	25	200	200	200	200
531326	Advertising	-	-	611	-	-	-
531348	Educational Supplies	-	-	200	200	200	200
532325	Registration	950	560	1,670	1,670	1,730	1,730
532332	Mileage	873	440	1,550	1,550	1,500	1,500
532334	Commercial Travel	-	-	600	600	350	350
532335	Meals	43	71	150	150	200	200
532336	Lodging	164	164	1,064	1,064	1,318	1,318
532339	Other Travel & Tolls	20	-	50	50	50	50
533225	Telephone & Fax	64	29	150	150	150	150
535242	Maintain Machinery & Equip	910	57	1,069	675	675	675
571004	IP Telephony Allocation	376	217	434	434	378	378
571009	MIS PC Group Allocation	5,360	2,079	4,158	4,158	4,734	4,734
571010	MIS Systems Grp Alloc(ISIS)	1,897	828	1,656	1,656	1,506	1,506
591519	Other Insurance	491	276	552	552	809	809
	OPERATING EXPENDITURES	21,636	7,293	23,344	22,340	21,485	21,485

EXPENDITURES TOTAL

185,562	96,688	191,170	190,041	206,423	206,423
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REVENUES

199,795	91,117	190,041	190,041	206,423	206,423
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Clerk of Courts-2019 BUDGET

Account Number	Project	Description	2017 Actual	2018 6-Month Actual	2018 Estimated	2018 Amended	2019 Admin	2019 Adopted
EXPENDITURES			185,562	96,688	191,170	190,041	206,423	206,423
TOTAL BUSINESS UNIT-11405 -Counseling			(14,233)	5,571	1,129	-	-	-

11406 -Farm Drainage Board

REVENUES

411100	General Property Taxes	3,820	2,157	4,315	4,315	8,627	8,627
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REVENUES TOTAL		3,820	2,157	4,315	4,315	8,627	8,627
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EXPENDITURES

511110	Salary-Permanent Regular	-	-	-	-	3,300	3,300
SALARIES TOTAL		-	-	-	-	3,300	3,300

512141	Social Security	-	-	-	-	252	252
FRINGE TOTAL		-	-	-	-	252	252

TOTAL SALARIES AND FRINGES		-	-	-	-	3,552	3,552
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514151	Per Diem	2,745	2,720	2,940	1,500	-	-
521212	Legal	1,464	1,378	2,280	900	2,500	2,500
531312	Office Supplies	-	131	13,057	-	200	200
531313	Printing & Duplicating	63	54	54	45	100	100
531324	Membership Dues	120	100	100	100	100	100
531349	Other Operating Expenses	16	-	-	-	-	-
532325	Registration	-	25	25	-	-	-
532332	Mileage	828	578	696	420	800	800
532335	Meals	15	45	75	75	100	100
591513	Drainage Board Insurance	1,275	1,275	1,275	1,275	1,275	1,275
OPERATING EXPENDITURES		6,527	6,307	20,503	4,315	5,075	5,075

EXPENDITURES TOTAL		6,527	6,307	20,503	4,315	8,627	8,627
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REVENUES		3,820	2,157	4,315	4,315	8,627	8,627
EXPENDITURES		6,527	6,307	20,503	4,315	8,627	8,627

TOTAL BUSINESS UNIT-11406 -Farm Drainage Board		2,707	4,149	16,188	-	-	-
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11407 -Law Library

REVENUES

411100	General Property Taxes	7,882	4,020	8,041	8,041	8,141	8,141
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REVENUES TOTAL		7,882	4,020	8,041	8,041	8,141	8,141
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EXPENDITURES

531312	Office Supplies	-	-	50	50	50	50
531323	Subscriptions-Tax & Law	6,809	2,132	6,700	6,700	6,700	6,700
531348	Educational Supplies	159	256	350	350	350	350
571004	IP Telephony Allocation	94	54	109	109	94	94
571009	MIS PC Group Allocation	1,072	416	832	832	947	947
OPERATING EXPENDITURES		8,134	2,859	8,041	8,041	8,141	8,141

EXPENDITURES TOTAL		8,134	2,859	8,041	8,041	8,141	8,141
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REVENUES		7,882	4,020	8,041	8,041	8,141	8,141
EXPENDITURES		8,134	2,859	8,041	8,041	8,141	8,141

TOTAL BUSINESS UNIT-11407 -Law Library		252	(1,162)	-	-	-	-
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11408 -Register in Probate

REVENUES

411100	General Property Taxes	152,178	81,339	162,677	162,677	174,586	174,586
451403	Circuit Court Costs	3,422	1,340	3,200	3,200	3,200	3,200
451407	Filing Fees Due Co Probate	15,270	9,699	15,000	15,000	17,000	17,000
451408	Other Fees Due Co Probate	3	-	-	-	-	-
451428	Claim Against Estate Filing	252	153	300	300	300	300

Clerk of Courts-2019 BUDGET

Account Number	Project	Description	2017 Actual	2018 6-Month Actual	2018 Estimated	2018 Amended	2019 Admin	2019 Adopted
REVENUES TOTAL			171,125	92,530	181,177	181,177	195,086	195,086
EXPENDITURES								
511110		Salary-Permanent Regular	67,296	27,419	77,502	77,502	80,947	80,947
511210		Wages-Regular	44,564	18,935	49,557	49,557	52,532	52,532
511220		Wages-Overtime	204	224	-	-	-	-
511310		Wages-Sick Leave	558	859	-	-	-	-
511320		Wages-Vacation Pay	3,866	4,373	-	-	-	-
511340		Wages-Holiday Pay	4,184	1,268	-	-	-	-
511350		Wages-Miscellaneous(Comp)	1,446	972	-	-	-	-
		SALARIES TOTAL	122,118	54,050	127,059	127,059	133,479	133,479
512141		Social Security	9,061	3,938	9,647	9,647	10,211	10,211
512142		Retirement (Employer)	7,386	3,433	7,564	7,564	7,759	7,759
512144		Health Insurance	14,440	8,751	14,964	14,964	20,928	20,928
512145		Life Insurance	4	13	16	5	45	45
512150		FSA Contribution	250	250	250	250	3,000	3,000
512173		Dental Insurance	1,584	613	1,584	1,584	1,584	1,584
		FRINGE TOTAL	32,726	16,998	34,025	34,014	43,527	43,527
		TOTAL SALARIES AND FRINGES	154,844	71,048	161,084	161,073	177,006	177,006
521219		Other Professional Serv	19,349	7	7,500	7,500	7,500	7,500
521251		Transcripts	-	-	100	100	100	100
521255		Paper Service	-	-	250	250	250	250
529160		Interpreter Fee	97	-	2,500	2,500	-	-
531298		United Parcel Service	-	-	25	25	-	-
531311		Postage & Box Rent	3,691	1,927	3,000	3,000	3,000	3,000
531312		Office Supplies	854	272	909	500	750	750
531313		Printing & Duplicating	793	-	500	500	500	500
531314		Small Items Of Equipment	-	-	250	250	-	-
531315		Instructional Material	-	-	100	100	100	100
531324		Membership Dues	810	358	685	685	685	685
531326		Advertising	-	528	541	-	300	300
531348		Educational Supplies	212	-	450	450	450	450
532325		Registration	-	50	310	310	100	100
532332		Mileage	214	229	268	268	615	615
532335		Meals	47	12	150	150	178	178
532336		Lodging	164	160	492	492	492	492
533225		Telephone & Fax	149	71	200	200	200	200
571004		IP Telephony Allocation	188	108	217	217	189	189
571010		MIS Systems Grp Alloc(ISIS)	1,897	1,014	2,029	2,029	1,845	1,845
591519		Other Insurance	513	289	578	578	826	826
		OPERATING EXPENDITURES	28,977	5,026	21,054	20,104	18,080	18,080
		EXPENDITURES TOTAL	183,821	76,074	182,138	181,177	195,086	195,086
		REVENUES	171,125	92,530	181,177	181,177	195,086	195,086
		EXPENDITURES	183,821	76,074	182,138	181,177	195,086	195,086
TOTAL BUSINESS UNIT-11408 -Register in Probate			12,696	(16,456)	961	-	-	-
		REVENUES	2,626,478	1,238,398	2,770,932	2,735,288	2,836,315	2,836,315
		EXPENDITURES	2,658,211	1,274,386	2,785,084	2,735,288	2,876,315	2,876,315
TOTAL Clerk of Courts DEPARTMENT			31,734	35,989	14,152	-	40,000	40,000